Component: Appellate Courts (767)

RDU: Alaska Court System (244)

											OSILIONS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	*** Changes Fron	1 FY2022 C	onference Cor	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference	ce Committee		· ·									
	ConfCom	8,179.1	7,687.6	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
1004 Gen Fund	8,	179.1										
	Subtotal	8,179.1	7,687.6	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
	******	******	****** Changes F	rom FY202	2 Managemen	t Plan To FY20	23 Governor ***	******	******	**		
FY2023 PERS Act	tuarial Rate Adju	stment to 24.79% (Ch9 SLA2021 (SB55)		J							
	SalAdj	-102.6	-102.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	=	102.6										
Includes: FY202	3 Adjustment for	PERS ARM Board A	Approved Rate of 24.7	9% (from 30.1	1%): \$-102.6							
FY2023 Health Ins	surance Charges	S										
	SalAdj	93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.6										
FY2023 Change	- Health Insuran	ce from \$1,555 to \$1	1,685: \$93.6									
Increased Hours f	for Non-Judicial	Employees										
	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										

In FY2017, the court system reduced its regular workweek from 37.5 hours to 36.0 hours for all permanent, full-time non-judge positions. This reduction was made in response to statewide budget cutting efforts; the change allowed the court system's budget to be reduced by approximately \$2 million dollars per year for a cumulative six-year total of \$12 million - the savings achieved by decreasing staff salaries by 4% to account for the reduction in working hours. For FY2023, the court system is seeking funding to increase the hours for court employees to address the work backlogs that have accumulated during the pandemic and to increase the hours that the court system customer service counters are available to the public and State agencies on Friday afternoons.

The FY2023 cost for all positions currently working a 36.0-hour workweek to return to a 37.5-hour workweek would be approximately \$2.2 million, but the court system is currently seeking funding totaling approximately \$1.2 million. The court system intends to provide the increased customer service hours and address case processing backlogs with minimized expenditures for FY2023 by not having all court staff return to 37.5 hours, and only those who do increase their hours will receive the corresponding salary increase. Instead, the court system intends to use flexible staffing schedules and modified workload distribution systems for many types of case processing tasks throughout the court system.

-	Subtotal	8,230.1	7,738.6	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
	******	******	******* Changes	From FY2023	Governor To F	Y2023 Governor	Amend *******	******	******			
	Totals	8,230.1	7,738.6	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0

Positions

Component: Trial Courts (768)

RDU: Alaska Court System (244)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	Po PFT	sitions PPT	NP
Record Title	Type		Services				capital callay	Benefits				
**	*****	*******	**** Changes Fro	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	*******	*****		
FY2022 Conference	e Committe	е	· ·									
	ConfCom	93,547.4	72,449.8	1,253.6	18,919.3	892.3	32.4	0.0	0.0	583	32	0
1002 Fed Rcpts		641.0										
1004 Gen Fund		11,073.7										
1007 I/A Rcpts		1,420.7										
1037 GF/MH		227.0										
1108 Stat Desig		185.0										
1271 ARPA Rev	R	80,000.0										
	Subtota	l 93,547.4	72,449.8	1,253.6	18,919.3	892.3	32.4	0.0	0.0	583	32	0
	******	*******	******* Changes	From EV2022	Managemen	t Plan To FY20	123 Governor **	*****	******	k*		
FY2023 PERS Actu	uarial Rate A	Adjustment to 24.79%			- Managemen		20 001011101					
	SalAdj	-1,552.0	-1,552.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	-1,552.0	,									
Includes: FY2023	Adjustment	for PERS ARM Board	Approved Rate of 24	1.79% (from 30.1	1%): \$-1,552.0							
FY2023 Health Ins												
4004.0 5	SalAdj	928.2	928.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		928.2										
FY2023 Change	- Health Insu	rance from \$1,555 to \$	1,685: \$928.2									
Evidence Manager												
	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
data exchange ar prosecutors and o solution offers dif While the system jurors, the cybers	nd storage, a defense attor ferent function is needed do ecurity reasonalism the store of the st	eeking funding to procu nd customer support no meys to manage, store onalities to manage and uring the pandemic who ons are also compelling ne current risky insecur attached.	eeds for managing a , and share digital ev I present the evidence en evidence needs to I. On an ongoing bas	ind presenting ev vidence, and dispose, including evide to be presented or sis, the court syste	idence during tri lay it during the ence displayed on large screens to em needs such a	als. For criminal ca trial from the soluti during both in-pers to avoid passing ar a digital evidence s	ases, the system wou on's secure online do on and remote heari round documents to subscription to impro	uld allow atabase. The ngs and trials. individual ve				
Facility Maintenan	ce and Opei	rating Expenses 661.5	0.0	0.0	661.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		661.5										

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The court system occupies 40 facilities across the state and requires additional funding for increased expenses associated with higher costs for facility leases,

Component: Trial Courts (768) **RDU:** Alaska Court System (244)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
utilities, and the i \$107,700 for CP	l increases for	leases and an increa		uilding Fund locat	tions; \$128,800 fc		The breakdown in costs lity maintenance; \$200,0					
Software Subscript 1004 Gen Fund	Inc	1,091.8 1,091.8	0.0	0.0	1,091.8	0.0	0.0	0.0	0.0	0	0	0
in an effort to pre Resolution Proje continue remote	event another of ct. A small por hearings and a	sybersecurity attack li tion of this request is administrative meetin	ke that which the cou to pay the cost for co	rt system suffered ntractually negoti ase of Qmatic, wh	d during the latter ated CPI increaso iich is used to sch	part of FY2021 a	ection to the court syster nd for the Online Disput applications; Zoom licen nts for members of the p	e ses to				
Increased Hours f	or Non-Judici Inc	914.3 914.3	914.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
made in respons for a cumulative FY2023, the cou	e to statewide six-year total o rt system is se	budget cutting efforts f \$12 million - the save eking funding to incre	s; the change allowed vings achieved by dec ease the hours for cou	the court system creasing staff sala art employees to a	's budget to be re aries by 4% to acc address the work	educed by approx count for the redu backlogs that hav	e positions. This reduct imately \$2 million dollars ction in working hours. I ve accumulated during the encies on Friday afterno	per year For ne				
system is current case processing will receive the c	tly seeking fund backlogs with orresponding s	ding totaling approxir minimized expenditu	nately \$1.2 million. T res for FY2023 by not ead, the court system	he court system i having all court s	ntends to provide staff return to 37.	the increased cu 5 hours, and only	imately \$2.2 million, but stomer service hours an those who do increase t led workload distribution	d address heir hours				
Reallocate Perma				• •								
The trial courts a	PosAdj re reallocating	0.0 two permanent part-	0.0 time positions to one	0.0 permanent full-tin	0.0 ne position.	0.0	0.0	0.0	0.0	1	-2	0
	Subtotal	95,741.2	72,740.3	1,253.6	20,822.6	892.3	32.4	0.0	0.0	584	30	0
	******	*******	******* Changes	From FY2023	3 Governor To	FY2023 Gove	rnor Amend ******	*****	*******	*		
	Totals	95,741.2	72,740.3	1,253.6	20,822.6	892.3	32.4	0.0	0.0	584	30	0

Component: Administration and Support (769)

RDU: Alaska Court System (244)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fro	om FY2022 Co	onference Co	mmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	ce Committee		3 - 3									
	ConfCom	11,317.2	9,104.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
1004 Gen Fund	11,	182.6										
1133 CSSD		134.6										
Reimb												
	Subtotal	11,317.2	9,104.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
1004 Gen Fund	SalAdj -	-314.2 314.2	-314.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023	3 Adiustment for	PERS ARM Board	d Approved Rate of 24	1.79% (from 30.1	1%): \$-314.2							
	,		• •	`	, .							
FY2023 Health Ins												
	SalAdj	121.7	121.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.7										
FY2023 Change	- Health Insuran	ce from \$1,555 to	\$1,685: \$121.7									
Increased Hours f	or Non-Judicia	Employees										
	Inc	191.5	191.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		191.5										

In FY2017, the court system reduced its regular workweek from 37.5 hours to 36.0 hours for all permanent, full-time non-judge positions. This reduction was made in response to statewide budget cutting efforts; the change allowed the court system's budget to be reduced by approximately \$2 million dollars per year for a cumulative six-year total of \$12 million - the savings achieved by decreasing staff salaries by 4% to account for the reduction in working hours. For FY2023, the court system is seeking funding to increase the hours for court employees to address the work backlogs that have accumulated during the pandemic and to increase the hours that the court system customer service counters are available to the public and State agencies on Friday afternoons.

The FY2023 cost for all positions currently working a 36.0-hour workweek to return to a 37.5-hour workweek would be approximately \$2.2 million, but the court system is currently seeking funding totaling approximately \$1.2 million. The court system intends to provide the increased customer service hours and address case processing backlogs with minimized expenditures for FY2023 by not having all court staff return to 37.5 hours, and only those who do increase their hours will receive the corresponding salary increase. Instead, the court system intends to use flexible staffing schedules and modified workload distribution systems for many types of case processing tasks throughout the court system.

Subtotal 11,316.2 9,103.9 76.7 1,165.4 960.2 10.0 0.0 0.0 75 3 0

 Positions

Component: Administration and Support (769) **RDU:** Alaska Court System (244)

		, , ,								P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	Totals	11,316.2	9,103.9	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0

Component: Therapeutic Courts (2950)

RDU: Therapeutic Courts (594)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:		******		FY2022 C	onference Cor	nmittee To FY	2022 Authorized	*****	******	*****		
FY2022 Conference	ce Committee		J									
	ConfCom	6,763.9	1,391.6	71.8	5,275.1	25.4	0.0	0.0	0.0	13	2	0
1002 Fed Rcpts	2	200.0										
1004 Gen Fund	2,6	32.3										
1007 I/A Rcpts		21.0										
1037 GF/MH	2,7	73.2										
1092 MHTAAR	2	19.4										
1108 Stat Desig	4	0.00										
1180 Alcohol Fd	5	518.0										
	Subtotal	6,763.9	1,391.6	71.8	5,275.1	25.4	0.0	0.0	0.0	13	2	0
	*******	******	***** Changes Fro	om FY2022	Authorized T	o FY2022 Man	agement Plan **	******	******	***		
Transfer Two Posi	itions to Behavio	oral Health for Prog					•					
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The Alacka Cour	t Systom (ACS) is	transforring two not	rmanant full time noc	itions porform	ing uring analysis	s convices for the	Anchorago and Palm	or Thoropoutic				

The Alaska Court System (ACS) is transferring two permanent, full-time positions performing urine analysis services for the Anchorage and Palmer Therapeutic Courts to the Division of Behavioral Health, Alcohol Safety Action Program (ASAP). The positions hired by the ACS to serve Therapeutic Courts perform administrative and project support, whereas ASAP provides all direct services for therapeutic court projects. These positions provide overall programmatic and administrative assistance to the Therapeutic Probation Officers in the management of the Anchorage and Palmer area Therapeutic Courts. It is most appropriate for ASAP to directly supervise these positions as urine analysis services are categorized as a direct service.

All community supervision, testing and case management is provided by the ASAP office except these positions that are overseen by ACS. The following positions are transferred to the Alcohol Safety Action Program to support testing and other duties for the courts in Anchorage and Palmer:

Full-time Criminal Justice Technician 1 (41-5011), range 12, located in Anchorage.

Full-time Criminal Justice Technician 1 (41-5012), range 12, located in Palmer.

These positions will be funded through an amendment to an existing reimbursable services agreement with the Alaska Court System.

	Subtotal	6,763.9	1,391.6	71.8	5,275.1	25.4	0.0	0.0	0.0	11	2	0
	******	*****	***** Changes	From FY2022	Management Pla	n To FY2023 G	overnor *****	*****	******			
FY2023 PERS Actua	arial Rate Adjust	tment to 24.79% C	h9 SLA2021 (SB55	5)	_							
	SalAdj	-15.5	-49.2	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1	5.5										
			FY23 rate (24.79% Il as the difference i				Behavior Health, I	.aw, Public				
FY2023 Health Insu	rance Charges SalAdj	51.3	18.7	0.0	32.6	0.0	0.0	0.0	0.0	0	0	0

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Positions

Component: Therapeutic Courts (2950)

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RDU:	Therapeutic	Caurta	/E01\	
RDU:	Therapeulic	Couns	10941	

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
1004 Gen Fund	71	51.3										
FY2023 Change	- Health Insura	ance from \$1,555 to	\$1,685: \$51.3									
Treatment and Su	•	sts for Therapeutic		0.0	50.0	0.0	0.0	0.0	0.0	4	4	
1004 Gen Fund	Inc	136.5 136.5	86.5	0.0	50.0	0.0	0.0	0.0	0.0	ı	-1	
							peutic courts. An additi s for the Bethel Therape					
ncreased Hours fo	or Non-Judici	al Employees 29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	IIIC	29.3 29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
for a cumulative s FY2023, the cour pandemic and to The FY2023 cost	six-year total ort rt system is se increase the h t for all position	eking funding to incr nours that the court so as currently working	avings achieved by de- lease the hours for con- system customer serving a 36.0-hour workweek	creasing staff salari urt employees to ad ice counters are ava k to return to a 37.5	es by 4% to accoundress the work back allable to the public chour workweek wo	int for the reduction that have and State age ould be approx	ction in working hours. /e accumulated during encies on Friday afternotimately \$2.2 million, but stomer service hours a	the court				
for a cumulative s FY2023, the cour pandemic and to The FY2023 cost system is current case processing will receive the co	six-year total ort system is se increase the hat for all position the seeking fundacklogs with corresponding s	f \$12 million - the sa eking funding to incr nours that the court s as currently working ding totaling approxi minimized expenditu	avings achieved by de- ease the hours for con- system customer serving a 36.0-hour workweek- mately \$1.2 million. Tures for FY2023 by no- ead, the court system	creasing staff salari urt employees to ad ice counters are ava k to return to a 37.5. The court system int of having all court sta	es by 4% to accould ress the work back allable to the public chour workweek wo ends to provide the aff return to 37.5 ho	int for the reductions that have and State age ould be approxed increased curours, and only	ve accumulated during encies on Friday afterno	the court address their hours				
for a cumulative s FY2023, the cour pandemic and to The FY2023 cost system is current case processing will receive the co for many types of	six-year total ort system is se increase the hat for all position thy seeking funbacklogs with orresponding sef case process	f \$12 million - the sa eking funding to incr nours that the court s as currently working ding totaling approxi minimized expenditu salary increase. Inst ing tasks throughout utic Court Staff	avings achieved by devease the hours for consistent customer serving a 36.0-hour workweel mately \$1.2 million. Tures for FY2023 by no ead, the court system the court system.	creasing staff salari urt employees to ad ice counters are ava k to return to a 37.5. The court system int of having all court sta intends to use flexi	es by 4% to accould dress the work back all able to the public chour workweek wo ends to provide the aff return to 37.5 hoble staffing scheduld.	int for the reducklogs that have and State age build be approxe increased cuours, and only ules and modifi	ve accumulated during encies on Friday afterno imately \$2.2 million, bu stomer service hours a those who do increase lied workload distribution	the court and address their hours a systems	0.0	0	0	
for a cumulative s FY2023, the cour pandemic and to The FY2023 cost system is current case processing will receive the co for many types of	six-year total ort system is se increase the hat for all position thy seeking funbacklogs with orresponding se f case process	f \$12 million - the sa eking funding to incr nours that the court s as currently working ding totaling approxi minimized expenditu salary increase. Inst ing tasks throughout	avings achieved by de- ease the hours for con- system customer serving a 36.0-hour workweek- mately \$1.2 million. Tures for FY2023 by no- ead, the court system	creasing staff salari urt employees to ad ice counters are ava k to return to a 37.5. The court system int of having all court sta	es by 4% to accould ress the work back allable to the public chour workweek wo ends to provide the aff return to 37.5 ho	int for the reductions that have and State age ould be approxed increased curours, and only	ve accumulated during encies on Friday afterno encies on Friday afterno encion \$2.2 million, but stomer service hours a those who do increase	the court address their hours	0.0	0	0	
for a cumulative of FY2023, the cour pandemic and to The FY2023 cost system is current case processing will receive the conformany types of MH Trust: Training 1092 MHTAAR Provide additional identified national be on the interset practices to impro-	six-year total ort system is se increase the hat for all position thy seeking funbacklogs with orresponding sef case processes for Therape IncT all professional all conference, incident of the criove treatment	f \$12 million - the saleking funding to increase that the court some currently working ding totaling approximinimized expenditualary increase. Institute the court staff 15.0 15.0 training to existing Ton-state training, deviminal justice and coroutcomes, thereby in	avings achieved by decease the hours for consister customer serving a 36.0-hour workweel mately \$1.2 million. Tures for FY2023 by no ead, the court system the court system. 0.0 Therapeutic Court tear eloped and coordinate mmunity behavioral hemproving public protections.	creasing staff salari urt employees to ad ice counters are ava k to return to a 37.5- The court system int thaving all court sta- intends to use flexi 0.0 ms (judges, attorne) ed by the court syste ealth systems (meniction through reduced	es by 4% to accould dress the work back allable to the public chour workweek wo ends to provide the aff return to 37.5 he ble staffing schedu 15.0 /s, project coordinates and/or other traital health and substed recidivism.	ant for the reducklogs that have and State age ould be approxed increased current and modifications, clinical calaining opporturatance abuse),	ve accumulated during encies on Friday afternoismately \$2.2 million, bu stomer service hours at those who do increase led workload distribution 0.0 ase coordinators, etc.) nities. The focus of the end and the use of evidence	the court and address their hours a systems 0.0 at an raining will e-based	0.0	0	0	
for a cumulative s FY2023, the cour pandemic and to The FY2023 cost system is current case processing will receive the co for many types of MH Trust: Training 1092 MHTAAR Provide additional identified national be on the interset practices to impro-	six-year total ort system is se increase the hat for all position thy seeking funbacklogs with orresponding of case process of for Therape IncT	f \$12 million - the saleking funding to increase that the court some currently working ding totaling approximinimized expenditualary increase. Institute Court Staff 15.0 15.0 training to existing Ton-state training, device the court outcomes, thereby instituted authorizes the court outcomes.	avings achieved by decease the hours for consister customer serving a 36.0-hour workweel mately \$1.2 million. Tures for FY2023 by no ead, the court system the court system. 0.0 Therapeutic Court tear eloped and coordinate mmunity behavioral hemproving public protections.	creasing staff salari urt employees to ad ice counters are ava k to return to a 37.5- The court system int thaving all court sta- intends to use flexi 0.0 ms (judges, attorne) ed by the court syste ealth systems (meniction through reduced	es by 4% to accould dress the work back allable to the public chour workweek wo ends to provide the aff return to 37.5 he ble staffing schedu 15.0 /s, project coordinates and/or other traital health and substed recidivism.	ant for the reducklogs that have and State age ould be approxed increased current and modifications, clinical calaining opporturatance abuse),	ve accumulated during encies on Friday afternormately \$2.2 million, but stomer service hours at those who do increase ed workload distribution 0.0 ase coordinators, etc.) nities. The focus of the	the court and address their hours a systems 0.0 at an raining will e-based	0.0	0	0	

State of Alaska
Office of Management and Budget

Component: Therapeutic Courts (2950) **RDU:** Therapeutic Courts (594)

NDO.	Therapeutic O	Juli (00+)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services C	commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
be on the intersect practices to impro	tion of the crimina ve treatment outo	al justice and common comes, thereby implement	unity behavioral heal roving public protection	Ith systems (men on through reduc	ital health and sub ed recidivism.	stance abuse),	ities. The focus of the t and the use of evidence	e-based				
The FY2023 Men	tal Health Trust A	uthority Authorized	Receipt (MHTAAR) i	ncrement mainta	ins the FY2022 lev	vel of funding ar	nd momentum of effort.					
MH Trust: Juneau 1092 MHTAAR	IncT	ourt 126.1 26.1	0.0	0.0	126.1	0.0	0.0	0.0	0.0	0	0	0
with the criminal juctority court-ordered treating the criminal justice	ustice system. Th utment plan addre e system, the risk	e court identifies the ssing treatment nee	e underlying reasons eds which will be mor ssociated criminal ju	for an individual' nitored by the cou	's contact with the urt. By addressing	criminal justice the individual's	omes for beneficiaries i system, and then deve underlying cause for co g increased public prote	lops a ontact with				
The FY2023 Men	tal Health Trust A	uthority Authorized	Receipt (MHTAAR) i	ncrement mainta	ins the FY2022 lev	vel of funding ar	nd momentum of effort.					
MH Trust: Juneau	Dec	ourt -126.1 26.1	0.0	0.0	-126.1	0.0	0.0	0.0	0.0	0	0	0
The Juneau Ment with the criminal ju court-ordered trea the criminal justice	al Health Court co ustice system. Th Itment plan addre e system, the risk	ontinues to be a crit e court identifies the ssing treatment nee	e underlying reasons eds which will be mor ssociated criminal ju	for an individual' nitored by the cou	's contact with the urt. By addressing	criminal justice the individual's	omes for beneficiaries i system, and then deve underlying cause for co g increased public prote	lops a ontact with				
The FY2023 Men	tal Health Trust A	uthority Authorized	Receipt (MHTAAR) i	ncrement mainta	ins the FY2022 lev	vel of funding ar	nd momentum of effort.					
MH Trust: Centrali:	IncT	Calendar Paraleg 78.3	0.0	0.0	78.3	0.0	0.0	0.0	0.0	0	0	0

This project will fund a paralegal to assist with the management, data collection, and tracking of the Third Judicial District's Centralized Competency Calendar. The number of Trust beneficiaries charged with a crime where an evaluation for legal competency has been ordered has risen from 2-4 cases/week to 6-12 cases/week. For Trust beneficiaries, this can result in spending increased amounts of time incarcerated while waiting for legal questions to be answered than if they had pled guilty and been sentenced from the outset. This can also lead to cases being dismissed before they can be prosecuted. This specialized court calendar in Anchorage tracks all Third Judicial District criminal cases where the court has ordered a legal competency evaluation and when appropriate, competency restoration.

The management of the Centralized Competency Calendar and the collection, tracking, and reporting of these cases and trends are critical to understanding the reasons for the delays in evaluation and restoration orders, as well as making recommendations for solutions. The calendar will ensure the court system

Component: Therapeutic Courts (2950) **RDU:** Therapeutic Courts (594)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
·		ently and in a manner the etency Calendar Parale		rotection and keep	os Alaskans safe).						
1092 MHTAAR	Dec	-78.3	0.0	0.0	-78.3	0.0	0.0	0.0	0.0	0	0	0
		egal to assist with the m aries charged with a cri										

This project will fund a paralegal to assist with the management, data collection, and tracking of the Third Judicial District's Centralized Competency Calendar. The number of Trust beneficiaries charged with a crime where an evaluation for legal competency has been ordered has risen from 2-4 cases/week to 6-12 cases/week. For Trust beneficiaries, this can result in spending increased amounts of time incarcerated while waiting for legal questions to be answered than if they had pled guilty and been sentenced from the outset. This can also lead to cases being dismissed before they can be prosecuted. This specialized court calendar in Anchorage tracks all Third Judicial District criminal cases where the court has ordered a legal competency evaluation and when appropriate, competency restoration.

The management of the Centralized Competency Calendar and the collection, tracking, and reporting of these cases and trends are critical to understanding the reasons for the delays in evaluation and restoration orders, as well as making recommendations for solutions. The calendar will ensure the court system processes these cases efficiently and in a manner that ensures public protection and keeps Alaskans safe.

Subtotal	6,965.5	1,476.9	71.8	5,391.4	25.4	0.0	0.0	0.0	12	1	0	

 Totals	6,965.5	1,476.9	71.8	5,391.4	25.4	0.0	0.0	0.0	12	1	0	

Component: Commission on Judicial Conduct (770) **RDU:** Commission on Judicial Conduct (245)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	******	******	***** Changes Fron	n FY2022 C	onference Co	mmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference			-									
	ConfCom	475.1	361.1	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund	4	475.1										
	Subtotal	475.1	361.1	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
	******	******	********* Changes F	rom FY202	2 Managemen	t Plan To FY20)23 Governor **	*****	******	**		
FY2023 Health Ins	urance Charges	8	· ·		·							
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
FY2023 Change	- Health Insuran	ce from \$1,555 to	\$1,685: \$3.1									
FY2023 PERS Actu	uarial Rate Adju	stment to 24.79%	% Ch9 SLA2021 (SB55)									
	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										
Includes: FY2023	Adjustment for	PERS ARM Board	d Approved Rate of 24.7	'9% (from 30.1	1%): \$-12.0							
	Subtotal	466.2	352.2	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
	********	*******	********* Changes I	From FY202	3 Governor T	o FY2023 Gove	ernor Amend ***	*******	***********	*		
	Totals	466.2	352.2	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0

Component: Judicial Council (771)
RDU: Judicial Council (246)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	****** Changes Fro	m FY2022 Co	nference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	e Committee		ū									
	ConfCom	1,418.6	995.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
1004 Gen Fund	1,4	118.6										
	Subtotal	1,418.6	995.8	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
	******	******	********* Changes	From FY2022	Management	t Plan To FY20	23 Governor **	******	******	**		
FY2023 PERS Actu	uarial Rate Adju	stment to 24.79	% Ch9 SLA2021 (SB5									
	SalAdj	-38.7	-38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.7										
Includes: FY2023	Adjustment for I	PERS ARM Boar	d Approved Rate of 24	.79% (from 30.11	1%): \$-38.7							
FY2023 Health Ins	urance Charges											
	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
FY2023 Change	- Health Insuranc	ce from \$1,555 to	\$1,685: \$12.5									
	Subtotal	1,392.4	969.6	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
	*******	******	******* Changes	From FY202	3 Governor T	o FY2023 Gove	ernor Amend ***	*******	******	*		
	Totals	1,392.4	969.6	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5

Component: Unallocated Rates Adjustment (3372) **RDU:** Judiciary Unallocated (382)

	• • • • • • • • • • • • • • • • • • • •										Positions			
Scenario/Change Record Title	Trans Type	To		sonal 1 vices	ravel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP	
	Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
	*******	*****	******	Changes From	n FY2022 M	lanagement	Plan To FY20	123 Governor	******	******	*			
FY2023 Office of Ir				Onanges i ron		ianagement	. Fiaii 10 1 120	23 Governor						
	RateAdj		1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		1.8												
This change will b	be allocated ac	ross the de	epartment's progra	ms in accordance	with the depar	rtment's appro	oved cost allocation	n processes.						
FY2023 Office of In	nformation Ted	chnology	Core Services Ra	ite Infrastructure	Upkeep Incre									
	RateAdj		8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		8.0												
This change will b	be allocated acı	ross the de	epartment's progra	ıms in accordance	with the depar	rtment's appro	ved cost allocation	n processes.						
EV2022 Office of I	nformation To	.h.alamı	Cara Samilaaa Da	to Adinated Book	Change									
FY2023 Office of In	RateAdj	iniology	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	. 10.107 10.3	0.3		0.0	0.0	0.0	0.0	0.0	0.0	0.0	· ·	· ·	Ū	
This change will b	he allocated ac	ross the de	enartment's progra	ıms in accordance	with the denai	rtment's appro	oved cost allocation	n processes						
•					With the depar	ranomo appro		processes.						
FY2023 Administra					0.0	44.4	2.2	0.0	0.0	0.0	•			
1000 Fad Danta	RateAdj		41.1	0.0	0.0	41.1	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts 1004 Gen Fund		0.3 39.9												
1005 GF/Prgm		0.2												
1007 I/A Rcpts		0.7												
This change will b	be allocated acı	ross the de	epartment's progra	ms in accordance	with the depar	rtment's appro	oved cost allocation	n processes.						
EV0000 A desired to	-41 04	D-4- A-11-	Ob											
FY2023 Administra	RateAdi	Rate Adju	isted Base Chang -3.3	g e 0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	RatoAuj	-3.2	-0.0	0.0	0.0	-0.0	0.0	0.0	0.0	0.0	O	U	U	
1007 I/A Rcpts		-0.1												
This change will b	be allocated ac	ross the de	epartment's progra	ıms in accordance	with the depar	rtment's appro	oved cost allocation	n processes.						
					<u> </u>			•						
	Subtotal		40.7	0.0	0.0	40.7	0.0	0.0	0.0	0.0	0	0	0	
	******	*****	******	Changes From	n FY2023 G	Sovernor To	FY2023 Gove	rnor Amend	******	******	+			
Replace Unrealiza		ces		· ·										
1000 = :=	RateAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		-0.3												

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Component: Unallocated Rates Adjustment (3372) **RDU:** Judiciary Unallocated (382)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
1004 Gen Fund		1.1										
1005 GF/Prgm		-0.2										
1007 I/A Rcpts		-0.6										
Replace unrealizable fund sources resulting from the unallocated rates adjustments.												
	Totals	40.7	0.0	0.0	40.7	0.0	0.0	0.0	0.0	0	0	0